

STATEMENT OF PURPOSE

RS23742

Appropriates an additional \$25,000 from the General Fund to the Military Division to cover inauguration expenses for fiscal year 2015; appropriates \$67,913,400 to the Military Division for fiscal year 2016; limits the number of authorized full-time equivalent positions to 317.8; provides clarification and guidance regarding the Flat Top Butte communication site; and grants a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the purpose of covering incurred costs arising out of hazardous substance incidents.

In addition to an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads, approved line items include:

\$113,800 in one-time funding to update hardware and software needed to maintain interoperable communications using the 700 MHz radio network used by Idaho's first responders and other groups charged with public safety;

\$250,000 in ongoing funding to reinstate the Military Division's state tuition assistance program that has not been funded since 2009;

\$1,400 in ongoing funding to purchase ammunition to train and qualify the 17 permanent state employees who function as Idaho Army National Guard security guards within the Orchard Combat Training Center;

\$111,600 in ongoing funding to increase the 50% state match for armory maintenance and repair from \$288,400 to \$400,000, which is the level of funding that was available prior to FY 2009;

\$400,000 in one-time spending authority from the Administration and Accounting Services Fund to provide a secondary path through the state's microwave system for ISP data circuits to cover those agencies that utilize the Idaho Law Enforcement Telecommunication System (ILETS); and,

\$121,400 in one-time funding to pay the Department of Lands for public safety communication sites located on endowment trust property.

In addition, three new positions are authorized and include one telecommunications specialist and one cyber security planner that are both federally funded, and the division has sufficient existing federal spending authority to hire these two new positions. Also, one installation technician is authorized that will be funded by shifting \$54,700 from operating expenditures to personnel costs from the Administration and Accounting Services Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	314.80	5,621,800	5,325,100	54,839,200	65,786,100
1. 2015 Inauguration Expenses	0.00	25,000	0	0	25,000
Deficiency Warrants	0.00	63,500	0	0	63,500
Cash Transfers	0.00	(63,500)	0	0	(63,500)
FY 2015 Total Appropriation	314.80	5,646,800	5,325,100	54,839,200	65,811,100
Noncognizable Funds and Transfers	0.00	0	0	6,500,000	6,500,000
FY 2015 Estimated Expenditures	314.80	5,646,800	5,325,100	61,339,200	72,311,100
Removal of One-Time Expenditures	0.00	(233,900)	(115,900)	(6,653,600)	(7,003,400)
FY 2016 Base	314.80	5,412,900	5,209,200	54,685,600	65,307,700
Benefit Costs	0.00	34,900	27,300	173,300	235,500
Replacement Items	0.00	295,900	364,000	20,000	679,900
Statewide Cost Allocation	0.00	(3,600)	(3,800)	(11,000)	(18,400)
Change in Employee Compensation	0.00	105,000	96,000	473,100	674,100
Military Compensation	0.00	0	36,400	0	36,400
FY 2016 Program Maintenance	314.80	5,845,100	5,729,100	55,341,000	66,915,200
1. Upgrade Radio Trunk Network	0.00	113,800	0	0	113,800
2. IT Security Network Analyst	0.00	0	0	0	0
3. Tuition Assistance	0.00	250,000	0	0	250,000
4. Security Training Ammunition	0.00	1,400	0	0	1,400
5. Armory Maintenance Funding	0.00	111,600	0	0	111,600
6. Armory Maintenance Truck	0.00	0	0	0	0
7. Youth Challenge Facility Upkeep	0.00	0	0	0	0
8. Purchasing/Accounting Specialist	0.00	0	0	0	0
9. ISP ILETS Project	0.00	0	400,000	0	400,000
10. IT System Integration Analyst	0.00	0	0	0	0
11. ESGR Operational Support	0.00	0	0	0	0
12. Telecommunications Specialist	1.00	0	0	0	0
13. Cyber Security Planner	1.00	0	0	0	0
14. Installation Technician	1.00	0	0	0	0
15. Civil Support Team Uniforms	0.00	0	0	0	0
Public Safety Communication Sites	0.00	19,000	102,400	0	121,400
FY 2016 Total	317.80	6,340,900	6,231,500	55,341,000	67,913,400
Chg from FY 2015 Orig Approp	3.00	719,100	906,400	501,800	2,127,300
% Chg from FY 2015 Orig Approp.	1.0%	12.8%	17.0%	0.9%	3.2%

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